

Narragansett School System

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,317	48.2%
Substitutes	\$96	0.7%
Instructional Parapros	\$493	3.8%
Pupil-Use Technology	\$352	2.7%
Instructional Materials	\$212	1.6%
Total	\$7,471	57.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$251	1.9%
Library & Media	\$219	1.7%
Extracurricular	\$165	1.3%
Student Health/Services	\$122	0.9%
Curriculum Development	\$18	0.1%
Staff Development	\$60	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$141	1.1%
Therapists, Psychologists	\$648	4.9%
Total	\$1,625	12.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$470	3.6%
Food Service	\$241	1.8%
Safety	\$4	0.0%
Building Upkeep	\$796	6.1%
Data Processing	\$18	0.1%
Business Operations	\$150	1.1%
Total	\$1,680	12.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$408	3.1%
School Office	\$242	1.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$162	1.2%
Legal	\$59	0.5%
Total	\$871	6.7%

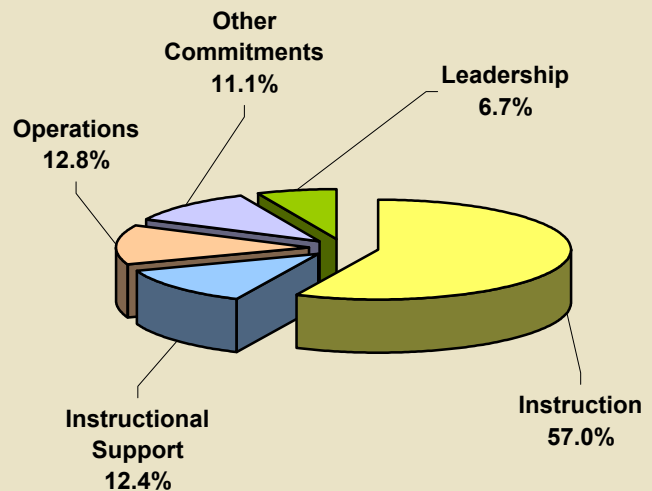
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$22,536,366
District Enrollment (ADM):	1,721
District Per Pupil:	\$13,095

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$749	5.7%
Capital Projects	\$89	0.7%
Pass-Throughs	\$493	3.8%
Retiree Benefits	\$102	0.8%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$16	0.1%
Total	\$1,448	11.1%